

Transportation Department, Idaho

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administrative Services	21,492,600	19,759,600	20,104,400	20,104,400	20,894,100	20,914,200
Planning	3,606,400	3,315,600	3,624,900	3,624,900	3,731,600	3,727,800
Motor Vehicles	17,457,600	16,129,500	17,882,300	17,882,300	17,703,600	17,693,600
Highway Operations	128,412,300	113,572,600	125,148,100	126,792,300	130,566,100	130,491,000
Capital Facilities	2,800,000	2,799,800	2,150,000	2,150,000	3,850,000	3,850,000
Contract Construction & Right of	394,799,300	257,436,500	253,360,500	392,389,100	241,542,400	241,599,800
Aeronautics	4,030,000	2,495,500	3,333,100	4,909,100	3,424,400	3,416,800
Public Transportation	4,192,700	3,995,700	4,198,200	4,198,200	4,214,500	4,217,100
Total	576,790,900	419,504,800	429,801,500	572,050,300	425,926,700	425,910,300
By Fund Source						
Dedicated	260,863,300	203,589,300	205,159,600	243,052,700	199,988,600	199,986,800
Federal	308,918,000	211,582,600	219,938,600	320,626,000	220,562,300	220,557,800
Other	7,009,600	4,332,900	4,703,300	8,371,600	5,375,800	5,365,700
Total	576,790,900	419,504,800	429,801,500	572,050,300	425,926,700	425,910,300
By Object						
Personnel Costs	97,246,500	89,754,800	98,975,200	98,975,200	101,624,300	102,485,200
Operating Expenditures	58,847,300	50,414,800	54,634,500	56,278,700	56,352,900	55,418,200
Capital Outlay	405,797,700	273,242,800	265,127,700	403,275,100	259,709,800	259,767,200
Trustee/Benefit Payments	14,899,400	6,092,400	11,064,100	13,521,300	8,239,700	8,239,700
Lump Sum	0	0	0	0	0	0
Total	576,790,900	419,504,800	429,801,500	572,050,300	425,926,700	425,910,300
FTP Positions	1,838.00	1,838.00	1,838.00	1,838.00	1,833.50	1,833.50

Transportation Department, Idaho

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	1,838.00	0	429,801,500	1,838.00	0	429,801,500
4.10 Reappropriation	0.00	0	142,248,800	0.00	0	142,248,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2004 Total Appropriation	1,838.00	0	572,050,300	1,838.00	0	572,050,300
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	1,838.00	0	572,050,300	1,838.00	0	572,050,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(156,113,200)	0.00	0	(156,113,200)
8.50 Base Reduction	(4.50)	0	(11,509,900)	(4.50)	0	(11,452,500)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2005 Base	1,833.50	0	404,427,200	1,833.50	0	404,484,600
10.10 Personnel Costs Rollups	0.00	0	2,193,200	0.00	0	2,193,200
10.20 Inflationary Adjustments	0.00	0	934,700	0.00	0	0
10.30 Replacement Items	0.00	0	15,703,400	0.00	0	15,703,400
10.40 Nonstandard Adjustments	0.00	0	118,400	0.00	0	118,400
10.60 Change In Employee Compensation	0.00	0	840,300	0.00	0	1,701,200
10.70 External Nonstandard Adjustments	0.00	0	643,500	0.00	0	643,500
11.00 FY 2005 Total Maintenance	1,833.50	0	424,860,700	1,833.50	0	424,844,300
Capital Facilities						
12.01 Aeronautics Alteration and Repair	0.00	0	50,000	0.00	0	50,000
Aeronautics						
12.01 Terrain Avoidance Warning System (TAWS)	0.00	0	16,000	0.00	0	16,000
12.02 Non-Primary Entitlement Grants	0.00	0	1,000,000	0.00	0	1,000,000
13.00 FY 2005 Gov's Recommendation	1,833.50	0	425,926,700	1,833.50	0	425,910,300
Amount Change From Base	0.00	0	21,499,500	0.00	0	21,425,700
Percent Change From Base	0.00%	0.00%	5.32%	0.00%	0.00%	5.30%